

# *Vote Justice*

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APPROPRIATION MINISTER(S): Minister of Justice (M42)

APPROPRIATION ADMINISTRATOR: Ministry of Justice

RESPONSIBLE MINISTER FOR MINISTRY OF JUSTICE: Minister of Justice

# Supplementary Estimates of Appropriations

## Details of Appropriations

### Annual and Permanent Appropriations

	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Departmental Output Expenses</b>			
<b>Administration of Legal Services (M42)</b> This appropriation is limited to the administration of community, legal and related services; and the management and collection of related debt.	23,980	6,997	30,977
<b>Justice Policy Advice and Related Services MCOA (M42)</b>	21,911	(250)	21,661
<i>Justice Policy Advice</i> This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to civil, criminal and constitutional law and the justice sector.	17,194	(460)	16,734
<i>Legal and Ministerial Services</i> This output class is limited to the provision of legal and ministerial services to support decision-making by Ministers on government matters (other than policy decision-making).	4,717	210	4,927
<b>Public Defence Service (M42)</b> This appropriation is limited to the provision of legal services by the Public Defence Service.	26,713	(655)	26,058
<b>Sector Leadership and Support (M42)</b> This appropriation is limited to advice and services focused on the Ministry's leadership role in the justice sector. This covers enhancing the Ministry's coordination with other sector and Government agencies, advice and information about judicial and statutory appointments and monitoring specific crown entities.	9,214	291	9,505
<b>Total Departmental Output Expenses</b>	81,818	6,383	88,201
<b>Departmental Capital Expenditure</b>			
<b>Ministry of Justice - Capital Expenditure PLA (M42)</b> This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Justice, as authorised by section 24(1) of the Public Finance Act 1989.	92,529	39,182	131,711
<b>Total Departmental Capital Expenditure</b>	92,529	39,182	131,711

	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Non-Departmental Output Expenses</b>			
<b>Community Law Centres (M42)</b>	10,970	-	10,970
This appropriation is limited to funding programmes to support Community Law Centres.			
<b>Crime Prevention and Community Safety Programmes (M42)</b>	10,042	(895)	9,147
This appropriation is limited to the funding of programmes delivered by non government organisations and local government agencies to prevent and reduce crime.			
<b>Electoral Services (M42)</b>	28,878	9,869	38,747
This appropriation is limited to funding services relating to the administration of parliamentary elections and referenda; services relating to the maintenance of electoral rolls, including all activities required to register electors and produce electoral rolls as required by law; servicing the work of the Representation Commission; and the provision of advice, reports and public education on electoral matters.			
<b>Equity Promotion and Protection Services - Inspector General PLA (M42)</b>	130	241	371
This appropriation is limited to funding the Inspector-General as per the provisions of the Permanent Legislative Authority contained in section 8 of the Inspector-General of Intelligence and Security Act 1996.			
<b>Family Dispute Resolution Services (M42)</b>	3,270	(1,320)	1,950
This appropriation is limited to approved family dispute resolution services.			
<b>Justice Advocacy, Advice and Promotion Services (M42)</b>	20,511	862	21,373
This appropriation is limited to funding work performed by the Law Commission, the Human Rights Commission, the Independent Police Conduct Authority, the Privacy Commissioner and the Inspector-General of Intelligence and Security.			
<b>Legal Aid (M42)</b>	111,166	12,470	123,636
This appropriation is limited to the payments of legal aid to approved providers.			
<b>Provision of Protective Fiduciary Services (M42)</b>	3,278	-	3,278
This appropriation is limited to the purchase of fiduciary services provided by the Public Trust as specified by statute where charges to the recipient, if any, will not meet the costs of the service.			
<b>Support and Assistance provided by Victim Support to Victims of Crime (M42)</b>	6,032	-	6,032
This appropriation is limited to the purchase of services from the New Zealand Council of Victim Support Groups ("Victim Support") for the provision of services to victims of crime and trauma. This covers personalised support services (covering 24 hour emergency support and follow up support through the criminal justice system) and the administration of victim assistance schemes (covering counselling for families of homicide victims, and financial assistance to help victims).			
<b>Total Non-Departmental Output Expenses</b>	194,277	21,227	215,504
<b>Non-Departmental Other Expenses</b>			
<b>Impairment of Legal Aid Debt (M42)</b>	18,694	-	18,694
This appropriation is limited to the impairment of legal aid debt including assessment of future write-offs and other elements in determining fair value.			
<b>Impairment of Offender Levy (M42)</b>	1,374	-	1,374
This appropriation is limited to allowances for the impairment of the Offender Levy including assessment of future remittals and other elements in determining fair value.			
<b>Victims' Services (M42)</b>	8,057	(3,307)	4,750
This appropriation is limited to the provision of funding for entitlements and services for victims of crime.			
<b>Total Non-Departmental Other Expenses</b>	28,125	(3,307)	24,818
<b>Total Annual and Permanent Appropriations</b>	396,749	63,485	460,234

# Details of Projected Movements in Departmental Net Assets

## Ministry of Justice

Details of Net Asset Schedule	2013/14 Main Estimates Projections \$000	2013/14 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2013/14
Opening Balance	791,929	800,081	Supplementary Estimates opening balance reflects the audited results as at 30 June 2013.
Capital Injections	7	18,530	\$18.500 million of the increase relates to a capital injection for the Christchurch Justice and Emergency Services Precinct, and \$23,000 is for the transfer of artwork from the National Library.
Capital Withdrawals	-	(1,338)	This relates to a capital to operating swap for a sale and leaseback of a courthouse included in a Treaty of Waitangi settlement.
Surplus to be Retained (Deficit Incurred)	(23)	(23)	Surplus / (deficit) relating to memorandum accounts.
Other Movements	-	758	This relates to the revaluation of a courthouse.
<b>Closing Balance</b>	<b>791,913</b>	<b>818,008</b>	

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2013/14				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	276,095	6,383	21,227	27,610	303,705
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	28,125	-	(3,307)	(3,307)	24,818
Capital Expenditure	92,529	39,182	-	39,182	131,711
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
<b>Total Appropriations</b>	<b>396,749</b>	<b>45,565</b>	<b>17,920</b>	<b>63,485</b>	<b>460,234</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	43,877	N/A	-	-	43,877
Capital Receipts	200	N/A	-	-	200
<b>Total Crown Revenue and Capital Receipts</b>	<b>44,077</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>44,077</b>

*Mapping the Layout of the 2013/14 Supplementary Estimates to the Layout of the 2013/14 Estimates*

Supplementary Estimates Structure 2013/14		Estimates Structure 2013/14	
Part #	Part Name	Part #	Part Name
2.1	Departmental Output Expenses	2.1	Departmental Output Expenses
2.2	Departmental Other Expenses	5.1	Departmental Other Expenses
2.3	Departmental Capital Expenditure and Capital Injections	6.1	Departmental Capital Expenditure
3.1	Non-Departmental Output Expenses	2.2	Non-Departmental Output Expenses
3.2	Non-Departmental Benefits and Other Unrequited Expenses	3.2	Non-Departmental Benefits and Other Unrequited Expenses
3.3	Non-Departmental Borrowing Expenses	4.2	Non-Departmental Borrowing Expenses
3.4	Non-Departmental Other Expenses	5.2	Non-Departmental Other Expenses
3.5	Non-Departmental Capital Expenditure	6.2	Non-Departmental Capital Expenditure
4	Multi-Category Expenses and Capital Expenditure	N/A	Did not exist in the Estimates

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Administration of Legal Services (M42)

##### *Scope of Appropriation*

This appropriation is limited to the administration of community, legal and related services; and the management and collection of related debt.

##### *Expenses and Revenue*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	23,980	6,997	30,977
Revenue from the Crown	23,900	6,944	30,844
Revenue from Others	80	53	133

##### *Reasons for Change in Appropriation*

The appropriation has increased by \$6.997 million to \$30.977 million, due to:

- a transfer of \$5.363 million from other appropriations administered by the Ministry of Justice to address cost pressures and priorities identified in the Justice Sector Four-year Plan in the 2013/14 financial year
- a transfer of \$1.400 million from the non-departmental output expense for Crime Prevention and Community Safety Programmes to address general cost pressures
- an increase of \$655,000 to fund ongoing legal aid reforms
- a transfer of \$100,000 from Vote Courts to establish the Youth Crime Action Plan Innovation Fund
- an increase of \$46,000 from revenue received from the Crown Law sub-lease agreement
- an increase of \$15,000 due to baselines being adjusted for revaluation changes as stated in the capital charge rules, and
- an increase of \$7,000 funded from revenue received for employees seconded to other government agencies.

Offset by a transfer of efficiency savings of \$589,000 to the Justice Sector Fund.

## Justice Policy Advice and Related Services MCOA (M42)

### *Scope of Appropriation*

#### **Justice Policy Advice**

This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to civil, criminal and constitutional law and the justice sector.

#### **Legal and Ministerial Services**

This output class is limited to the provision of legal and ministerial services to support decision-making by Ministers on government matters (other than policy decision-making).

### *Explanation for Use of Multi-Class Output Expense Appropriation*

The output classes relate to the provision of policy advice and related outputs such as Ministerial servicing and monitoring of funded Crown entities within Vote Justice.

### *Expenses and Revenue*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	21,911	(250)	21,661
Justice Policy Advice	17,194	(460)	16,734
Legal and Ministerial Services	4,717	210	4,927
<b>Revenue from the Crown</b>	21,255	82	21,337
Justice Policy Advice	16,568	(115)	16,453
Legal and Ministerial Services	4,687	197	4,884
<b>Revenue from Others</b>	656	(332)	324
Justice Policy Advice	626	(345)	281
Legal and Ministerial Services	30	13	43



## *Reasons for Change in Appropriation*

### **Justice Policy Advice**

The appropriation has decreased by \$460,000 to \$16.734 million, due to:

- a transfer of \$960,000 to other appropriations administered by the Ministry of Justice to address cost pressures and priorities identified in the Justice Sector Four-year Plan in the 2013/14 financial year, and
- a transfer of efficiency savings of \$318,000 to the Justice Sector Fund.

Offset by:

- a net increase of \$110,000 from Te Puni Kōkiri to fund the Consideration of Constitutional Issues review
- an increase of \$402,000 funded from revenue received for employees seconded to other government agencies
- a transfer of \$248,000 from the non-departmental output expense for Crime Prevention and Community Safety Programmes to address priorities
- an increase of \$53,000 from revenue received from the Crown Law sub-lease agreement, and
- an increase of \$5,000 due to baselines being adjusted for revaluation changes as stated in the capital charge rules.

### **Legal and Ministerial Services**

The appropriation has increased by \$210,000 to \$4.927 million, due to:

- a transfer of \$539,000 from other appropriations administered by the Ministry of Justice to address cost pressures and priorities identified in the Justice Sector Four-year Plan in the 2013/14 financial year
- an increase of \$13,000 from revenue received from the Crown Law sub-lease agreement, and
- an increase of \$1,000 due to baselines being adjusted for revaluation changes as stated in the capital charge rules.

Offset by:

- a transfer of \$250,000 to 2014/15 to complete ongoing legal proceedings, and
- a transfer of efficiency savings of \$93,000 to the Justice Sector Fund.

## Public Defence Service (M42)

### *Scope of Appropriation*

This appropriation is limited to the provision of legal services by the Public Defence Service.

### *Expenses and Revenue*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	26,713	(655)	26,058
Revenue from the Crown	26,634	(706)	25,928
Revenue from Others	79	51	130

### *Reasons for Change in Appropriation*

The appropriation has decreased by \$655,000 to \$26.058 million, due to:

- a transfer of \$1.088 million to other appropriations administered by the Ministry of Justice to address cost pressures and priorities identified in the Justice Sector Four-year Plan in the 2013/14 financial year, and
- a transfer of efficiency savings of \$495,000 to the Justice Sector Fund.

Offset by:

- an increase of \$491,000 to fund the installation of a new case management system
- an increase of \$382,000 to fund involvement in the Alcohol and Other Drug Treatment court pilot
- an increase of \$38,000 funded from revenue received for employees seconded to other government agencies
- an increase of \$13,000 from revenue received from the Crown Law sub-lease agreement, and
- an increase of \$4,000 due to baselines being adjusted for revaluation changes as stated in the capital charge rules.

## Sector Leadership and Support (M42)

### *Scope of Appropriation*

This appropriation is limited to advice and services focused on the Ministry's leadership role in the justice sector. This covers enhancing the Ministry's coordination with other sector and Government agencies, advice and information about judicial and statutory appointments and monitoring specific crown entities.

### *Expenses and Revenue*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	9,214	291	9,505
Revenue from the Crown	9,173	268	9,441
Revenue from Others	41	23	64

### *Reasons for Change in Appropriation*

The appropriation has increased by \$291,000 to \$9.505 million, due to:

- a transfer of \$395,000 from other appropriations administered by the Ministry of Justice to address cost pressures and priorities identified in the Justice Sector Four-year Plan in the 2013/14 financial year
- a transfer of \$150,000 from 2012/13 to 2013/14 to fund justice sector projects
- an increase of \$23,000 from revenue received from the Crown Law sub-lease agreement, and
- an increase of \$3,000 due to baselines being adjusted for revaluation changes as stated in the capital charge rules.

Offset by:

- a transfer of \$100,000 from 2013/14 to 2014/15 for the completion of the New Zealand Crime and Safety Survey, and
- a transfer of efficiency savings of \$180,000 to the Justice Sector Fund.

## 2.3 - Departmental Capital Expenditure and Capital Injections

### Ministry of Justice - Capital Expenditure PLA (M42)

#### *Scope of Appropriation*

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Justice, as authorised by section 24(1) of the Public Finance Act 1989.

#### *Capital Expenditure*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	63,807	26,487	90,294
Intangibles	28,722	12,695	41,417
Other	-	-	-
<b>Total Appropriation</b>	<b>92,529</b>	<b>39,182</b>	<b>131,711</b>

#### *Reasons for Change in Appropriation*

The appropriation has increased by \$39.182 million due to changes in forecast capital expenditure requirements.

#### *Capital Injections and Movements in Departmental Net Assets*

##### **Ministry of Justice**

Details of Net Asset Schedule	2013/14 Main Estimates Projections \$000	2013/14 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2013/14
Opening Balance	791,929	800,081	Supplementary Estimates opening balance reflects the audited results as at 30 June 2013.
Capital Injections	7	18,530	\$18.500 million of the increase relates to a capital injection for the Christchurch Justice and Emergency Services Precinct, and \$23,000 is for the transfer of artwork from the National Library.
Capital Withdrawals	-	(1,338)	This relates to a capital to operating swap for a sale and leaseback of a courthouse included in a Treaty of Waitangi settlement.
Surplus to be Retained (Deficit Incurred)	(23)	(23)	Surplus / (deficit) relating to memorandum accounts.
Other Movements	-	758	This relates to the revaluation of a courthouse.
<b>Closing Balance</b>	<b>791,913</b>	<b>818,008</b>	

## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### Crime Prevention and Community Safety Programmes (M42)

##### *Scope of Appropriation*

This appropriation is limited to the funding of programmes delivered by non government organisations and local government agencies to prevent and reduce crime.

##### *Expenses*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	10,042	(895)	9,147

##### *Reasons for Change in Appropriation*

The appropriation has decreased by \$895,000 to \$9.147 million, due to:

- a transfer of \$1.400 million to the departmental output expense for Administration of Legal Services to address cost pressures
- a transfer of \$1.100 million to 2014/15 to support the expansion of crime prevention and community safety programmes
- a transfer of \$248,000 to the departmental output expense for Justice Policy Advice to address cost pressures, and
- a transfer of \$195,000 to the non-departmental output expense for Justice Advocacy, Advice and Promotion Services to fund cost pressures resulting from increased volume of investigations to Independent Police Conduct Authority.

Offset by:

- a transfer of \$1.648 million from 2012/13 to address cost pressures in crime prevention and community safety programmes, and
- a transfer of \$400,000 from Vote Courts to establish the Youth Crime Action Plan Innovation Fund.

## Electoral Services (M42)

### *Scope of Appropriation*

This appropriation is limited to funding services relating to the administration of parliamentary elections and referenda; services relating to the maintenance of electoral rolls, including all activities required to register electors and produce electoral rolls as required by law; servicing the work of the Representation Commission; and the provision of advice, reports and public education on electoral matters.

### *Expenses*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	28,878	9,869	38,747

### *Reasons for Change in Appropriation*

The appropriation has increased by \$9.869 million to \$38.747 million, due to:

- an increase of \$9 million to fund a referendum to be held before 30 September 2014, as required by the Citizens Initiated Referendum Act 1993, and
- an increase of \$869,000 to fund the Christchurch East By-election.

## Equity Promotion and Protection Services - Inspector General PLA (M42)

### *Scope of Appropriation*

This appropriation is limited to funding the Inspector-General as per the provisions of the Permanent Legislative Authority contained in section 8 of the Inspector-General of Intelligence and Security Act 1996.

### *Expenses*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	130	241	371

### *Reasons for Change in Appropriation*

The appropriation has increased by \$241,000 to \$371,000, due to:

- a transfer of \$110,000 from the Intelligence Community to fund the expansion of the office of the Inspector-General of Intelligence and Security
- an increase of \$100,000 to fund additional functions resulting from amendments to the Inspector-General of Intelligence and Security Act 1996, and
- a transfer of \$31,000 from the Intelligence Community to fund the expansion of the office of the Inspector-General of Intelligence and Security.

## Family Dispute Resolution Services (M42)

### *Scope of Appropriation*

This appropriation is limited to approved family dispute resolution services.

### *Expenses*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,270	(1,320)	1,950

### *Reasons for Change in Appropriation*

The appropriation has decreased by \$1.320 million to \$1.950 million, due to a transfer to the Vote Courts non-departmental other expense for Court and Coroner Related Costs, as a result of lower than expected demand and timing delays relating to the implementation of the Family Court Review.

## Justice Advocacy, Advice and Promotion Services (M42)

### *Scope of Appropriation*

This appropriation is limited to funding work performed by the Law Commission, the Human Rights Commission, the Independent Police Conduct Authority, the Privacy Commissioner and the Inspector-General of Intelligence and Security.

### *Expenses*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	20,511	862	21,373

### *Reasons for Change in Appropriation*

The appropriation has increased by \$862,000 to \$21.373 million, due to:

- funding of \$336,000 received for further strengthening the office of the Privacy Commissioner
- a transfer of \$220,000 from the Intelligence Community to fund the expansion of the office of the Inspector-General of Intelligence and Security
- a transfer of \$195,000 from the non-departmental output expense for Crime Prevention and Community Safety Programmes to fund cost pressures resulting from an increased volume of investigations for the Independent Police Conduct Authority, and
- a transfer of \$111,000 from the Intelligence Community to fund the expansion of the office of the Inspector-General of Intelligence and Security.

**Legal Aid (M42)***Scope of Appropriation*

This appropriation is limited to the payments of legal aid to approved providers.

*Expenses*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	111,166	12,470	123,636

*Reasons for Change in Appropriation*

The appropriation has increased by \$12.470 million to \$123.636 million, due to:

- a transfer of \$34.703 million from 2012/13 to address legal aid cost pressures, and
- a transfer of \$7.964 million from non-departmental other expenses for the Impairment of Legal Aid Debt to address legal aid cost pressures.

Offset by a transfer of \$30.197 million to the Justice Sector Fund.

**3.4 - Non-Departmental Other Expenses****Victims' Services (M42)***Scope of Appropriation*

This appropriation is limited to the provision of funding for entitlements and services for victims of crime.

*Expenses*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	8,057	(3,307)	4,750

*Reasons for Change in Appropriation*

The appropriation has decreased by \$3.307 million to \$4.750 million, due to a transfer of \$4.015 million to 2014/15 and outyears to continue current grant programmes.

Offset by:

- an increase of \$505,000 from additional cash collected from the offender levy in 2012/13, and
- a transfer of \$203,000 from 2012/13 to improve support to victims of crime and their families.